

**DIRECTORATE OF WOMEN & CHILD DEVELOPMENT, HARYANA, CHANDIGARH.
BUDGET AT A GLANCE FOR THE YEAR 2007-08 AND EXPENDITURE UPTO 31-03-2008.**

Sr. No.	Name of the Scheme.	Budget for the year 2007-08				Revised Budget for the year 2007-08				Expenditure upto 31-03-08				Approved Budget for the year 2008-09			
		State Plan	Central Plan	Non Plan	Total	State Plan	Central Plan	Non Plan	Total	State Plan	Central Plan	Non Plan	Total	State Plan	Central Plan	Non Plan	Total
1	2	3	4	5	6	3	4	5	6	7	8	9	10	11	12	13	14
	SOCIAL WELFARE SECTOR																
	I DIRECTION & ADMINISTRATION																
1	Staff for Headquarter & I.T. Plan.	20.00	0.00	136.90	156.90	20.00	0.00	143.97	163.97	19.41	0.00	147.92	167.33	20.00	0.00	148.33	168.33
2	Communication & Publicity (Planning-cum-Monitoring Cell).	150.00	0.00	0.00	150.00	124.00	0.00	0.00	124.00	125.38	0.00	0.00	125.38	75.00	0.00	0.00	75.00
	Total :	170.00	0.00	136.90	306.90	144.00	0.00	143.97	287.97	144.79	0.00	147.92	292.71	95.00	0.00	148.33	243.33
	II. CHILD WELFARE																
3	Jawahar Bal Bhawan.	0.00	0.00	0.10	0.10	0.00	0.00	0.10	0.10	0.00	0.00	0.10	0.10	0.00	0.00	0.10	0.10
4	I.C.D.S.	1066.15	6700.00	1420.33	9186.48	1202.21	6881.71	1667.70	9751.62	1191.54	6517.28	1631.93	9340.75	2120.00	7100.00	1911.19	11131.19
5	LADLI	2100.00	0.00	0.00	2100.00	2100.00	0.00	0.00	2100.00	2501.18	0.00	0.00	2501.18	2900.00	0.00	0.00	2900.00
6	UDISHA (Training of ICDS	0.00	70.00	0.00	70.00	0.00	120.00	0.00	120.00	0.00	91.80	0.00	91.80	0.00	120.00	0.00	120.00
7	Kishore Shakti Yojana.	0.00	70.00	0.00	70.00	0.00	50.00	0.00	50.00	0.00	56.04	0.00	56.04	0.00	50.00	0.00	50.00
8	Balika Samridhi Yojana.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Improving Infants and young Child	70.00	0.00	0.00	70.00	70.00	0.00	0.00	70.00	69.99	0.00	0.00	69.99	50.00	0.00	0.00	50.00
10	Awards for Rural Adolescent Girls	5.35	0.00	0.00	5.35	5.35	0.00	0.00	5.35	5.27	0.00	0.00	5.27	9.25	0.00	0.00	9.25
	Total :	3241.50	6840.00	1420.43	11501.93	3377.56	7051.71	1667.80	12097.07	3767.98	6665.12	1632.03	12065.13	5079.25	7270.00	1911.29	14260.54
	III. WOMEN WELFARE																
11	Strengthening of Voluntary Sector (Women's Training-cum- Production Centre & Stipendary Scheme).	75.00	0.00	0.00	75.00	75.00	0.00	0.00	75.00	74.83	0.00	0.00	74.83	100.00	0.00	0.00	100.00
12	Construction of Working Women	0.00	0.00	4.00	4.00	0.00	0.00	4.00	4.00	0.00	0.00	4.00	4.00	0.00	0.00	4.00	4.00
13	Promotion & Strengthening of Mahila Mandals and Incentive Awards to	0.00	0.00	14.00	14.00	0.00	0.00	108.40	108.40	0.00	0.00	108.40	108.40	0.00	0.00	108.00	108.00
14	Gender Sensitization Programme.	85.00	0.00	0.00	85.00	35.00	0.00	0.00	35.00	34.96	0.00	0.00	34.96	75.00	0.00	0.00	75.00
15	Distt. & Block Level Staff of Women	0.00	0.00	13.41	13.41	0.00	0.00	12.50	12.50	0.00	0.00	10.51	10.51	0.00	0.00	8.28	8.28
16	Swayam Sidhan Yojna.	0.00	1.00	0.00	1.00	0.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00
17	Conversion of Mahila Mandals into Self Help Groups.	33.50	0.00	0.00	33.50	33.50	0.00	0.00	33.50	33.50	0.00	0.00	33.50	0.00	0.00	0.00	0.00
18	Swavlamban (NORAD)	25.00	0.00	0.00	25.00	25.00	0.00	0.00	25.00	25.00	0.00	0.00	25.00	10.00	0.00	0.00	10.00
19	Protection of Women from Domestic Violence (Setting-up of Cells).	300.00	0.00	0.00	300.00	5.00	0.00	0.00	5.00	4.95	0.00	0.00	4.95	100.00	0.00	0.00	100.00
20	Anganwadi Suraksha Bima Yojna (New Scheme)	0.00	0.00	0.00	0.00	97.35	0.00	0.00	97.35	97.35	0.00	0.00	97.35	415.75	0.00	0.00	415.75
21	Mahila Shakti Sadan	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00

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		State Plan	Central Plan	Non Plan	Total	State Plan	Central Plan	Non Plan	Total	State Plan	Central Plan	Non Plan	Total	State Plan	Central Plan	Non Plan	Total
22	Grant-in-aid to Haryana State Social Welfare Advisory Board	0.00	0.00	27.69	27.69	0.00	0.00	36.75	36.75	0.00	0.00	35.00	35.00	0.00	0.00	32.20	32.20
23	Haryana Women Development	0.00	0.00	75.00	75.00	0.00	0.00	75.00	75.00	0.00	0.00	75.00	75.00	0.00	0.00	75.00	75.00
	a) Subsidy	244.00	0.00	0.00	244.00	177.00	0.00	0.00	177.00	177.00	0.00	0.00	177.00	100.00	0.00	0.00	100.00
	b) Share Capital	384.00	0.00	0.00	384.00	233.00	0.00	0.00	233.00	233.00	0.00	0.00	233.00	100.00	0.00	0.00	100.00
24	Haryana State Commission for	0.00	0.00	20.00	20.00	0.00	0.00	20.00	20.00	0.00	0.00	21.75	21.75	0.00	0.00	20.00	20.00
25	Construction of Anganwadi Centres.	932.00	1.00	0.00	933.00	932.00	1.00	0.00	933.00	928.80	0.00	0.00	928.80	1000.00	1.00	0.00	1001.00
26	Construction of Building for Directorate (New Building)	0.00	0.00	0.00	0.00	139.59	0.00	0.00	139.59	139.59	0.00	0.00	139.59	100.00	0.00	0.00	100.00
27	Financial Assistance to Women Awarnesss Management Academy	10.00	0.00	0.00	10.00	10.00	0.00	0.00	10.00	10.00	0.00	0.00	10.00	24.00	0.00	0.00	24.00
28	Setting up of Family Courts	0.00	0.00	30.00	30.00	0.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00
	Total:	2088.50	2.00	184.10	2274.60	1763.44	26.00	286.65	2076.09	1758.98	0.00	254.66	2013.64	2025.75	6.00	277.48	2309.23
	Total : Social Welfare Sector :	5500.00	6842.00	1741.43	14083.43	5285.00	7077.71	2098.42	14461.13	5671.75	6665.12	2034.61	14371.48	7200.00	7276.00	2337.10	16813.10
1	Supplymentary Nutrition Programme	9512.50	4450.00	49.00	14011.50	9773.78	4450.00	50.31	14274.09	9300.26	4302.48	47.62	13650.36	9600.00	4600.00	51.43	14251.43
2	Kishori Shakti Yojna.	487.50	0.00	0.00	487.50	500.00	0.00	0.00	500.00	480.82	0.00	0.00	480.82	400.00	0.00	0.00	400.00
3	Installation of Panjiri Plants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	National Programme for Adolescent Girls (NPAG)	0.00	80.00	0.00	80.00	0.00	45.00	0.00	45.00	0.00	18.07	0.00	18.07	0.00	50.00	0.00	50.00
	Total : Nutrition Sector :	10000.00	4530.00	49.00	14579.00	10273.78	4495.00	50.31	14819.09	9781.08	4320.55	47.62	14149.25	10000.00	4650.00	51.43	14701.43
	Grand Total :	15500.00	11372.00	1790.43	28662.43	15558.78	11572.71	2148.73	29280.22	15452.83	10985.67	2082.23	28520.73	17200.00	11926.00	2388.53	31514.53